## Exhibit I - Service Management - Summary

FY 2013-14 Service Management Request															
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$11,832,452	\$3,026,012	\$14,095,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$28,953,975
Disease Management	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$191	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,281,040
Prepaid Inpatient Health Plan	\$1,281,482	\$647,207	\$5,558,682	\$75,484	\$8,892,558	\$3,932,818	\$5,431,564	\$3,649,244	\$0	\$46,559,248	\$2,157,785	\$683,321	\$0	\$0	\$78,869,393
Total Service Management	\$13,149,405	\$3,715,695	\$19,962,400	\$86,398	\$9,181,929	\$4,017,228	\$5,543,726	\$3,727,076	\$191	\$46,720,332	\$2,214,125	\$775,579	\$1,060	\$9,264	\$109,104,408
					FY 201	4-15 Service M	lanagement Re	quest							
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0		+ -		\$0	4.0	\$0		\$30,326,331
Disease Management	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$0	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,280,849
Prepaid Inpatient Health Plan	\$1,071,461	\$650,208	\$5,839,763	\$96,345	\$10,099,658	\$4,466,458	\$6,195,385	\$6,390,000	\$0	\$50,880,232	\$2,328,944	\$731,925	\$0	\$0	\$88,750,379
Total Service Management	\$13,322,755	\$3,929,609	\$21,021,553	\$107,259	\$10,389,029	\$4,550,868	\$6,307,547	\$6,467,832	\$0	\$51,041,316	\$2,385,284	\$824,183	\$1,060	\$9,264	\$120,357,559
					FY 201	5-16 Service M	lanagement Re	quest							
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,588,406	\$3,438,585	\$15,673,782	\$0	\$0	\$0	\$0	\$0	+ -		\$0	4.0	\$0	\$0	\$31,700,773
Disease Management	\$36,488	\$45,089	\$318,115	\$13,804	\$305,067	\$89,762	\$118,445	\$87,666	\$0	\$170,842	\$57,930	\$92,680	\$1,085	\$9,974	\$1,346,947
Prepaid Inpatient Health Plan	\$609,022	\$815,904	\$7,327,936	\$120,898	\$12,673,398	\$5,604,665	\$7,774,182	\$8,018,393	\$0		\$2,922,439	\$918,446	\$0	\$0	\$107,896,043
Total Service Management	\$13,233,916	\$4,299,578	\$23,319,833	\$134,702	\$12,978,465	\$5,694,427	\$7,892,627	\$8,106,059	\$0	\$61,281,602	\$2,980,369	\$1,011,126	\$1,085	\$9,974	\$140,943,763

						Cash Base	l Actuals								
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$9,077,168	\$1,312,201	\$6,867,466	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	\$17,256,835
FY 2005-06 FY 2006-07	\$8,671,602 \$9,171,616	\$1,294,860 \$1,415,981	\$6,580,601 \$7,414,939	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$16,547,063 \$18,002,536
FY 2007-08	\$10,894,815	\$1,743,587	\$9,118,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$21,757,100
FY 2008-09	\$11,356,087	\$1,927,170	\$9,783,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$23,067,175
FY 2009-10 (DA)	\$11,622,897	\$2,068,951	\$10,015,703	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0	\$23,707,551
FY 2010-11 (DA	\$11,482,516	\$2,211,295	\$10,327,849	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0	\$24,021,660
FY 2011-12 FY 2012-13	\$11,748,349 \$11,133,931	\$2,505,790 \$2,768,715	\$10,972,607 \$13,073,915	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$25,226,746 \$26,976,561
Estimated FY 2013-14	\$11,832,452	\$3,026,012	\$14,095,511	\$0		\$0	\$0	\$0		\$0		\$0	\$0	\$0	\$28,953,975
Estimated FY 2014-15	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0	\$30,326,331
Estimated FY 2015-16	\$12,588,406	\$3,438,585	\$15,673,782	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$31,700,773
		T			Perce	nt Change in C	ash Based Act	uals							
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06 FY 2006-07	-4.47%	-1.32% 9.35%	-4.18% 12.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.11% 8.80%
FY 2006-07 FY 2007-08	5.77% 18.79%	9.35% 23.14%	22.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.86%
FY 2008-09	4.23%	10.53%	7.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.02%
FY 2009-10 (DA)	2.35%	7.36%	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%
FY 2010-11 (DA)	-1.21%	6.88%	3.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.32%
FY 2011-12 FY 2012-13	2.32%	13.32% 10.49%	6.24% 19.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.02% 6.94%
Estimated FY 2013-14	6.27%	9.29%	7.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.33%
Estimated FY 2014-15	3.24%	6.97%	5.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.74%
Estimated FY 2015-16	3.05%	6.23%	5.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.53%
						Per Capi	ta Cost								
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	Older (OAP-A) \$253.69	60 to 64 (OAP-B) \$215.75	Individuals to 59 (AND/AB) \$143.28	<b>Buy-In</b> \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00	Adults to 60% FPL \$0.00	Adults to 133% FPL \$0.00	Dependent Children (AwDC)	Cervical Cancer Program	Children (AFDC-C/BC)	\$0.00	Program-Adults \$0.00	Emergency Services	Eligibles \$0.00	\$42.50
FY 2004-05 FY 2005-0	Older (OAP-A) \$253.69 \$239.50	60 to 64 (OAP-B) \$215.75 \$214.31	Individuals to 59 (AND/AB) \$143.28 \$137.51	\$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00	Adults to 60% FPL \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00	\$0.00 \$0.00	Program-Adults \$0.00 \$0.00	Emergency Services \$0.00 \$0.00	\$0.00 \$0.00	\$42.50 \$41.14
FY 2004-0± FY 2005-0t FY 2006-07	Older (OAP-A) \$253.69 \$239.50 \$255.56	60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70	Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95	\$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00	### Adults to 60% FPL   \$0.00   \$0.00   \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Services \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$42.50 \$41.14 \$45.90
FY 2004-05 FY 2005-0	Older (OAP-A) \$253.69 \$239.50	60 to 64 (OAP-B) \$215.75 \$214.31	Individuals to 59 (AND/AB) \$143.28 \$137.51	\$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00	Adults to 60% FPL \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00	\$0.00 \$0.00	Program-Adults \$0.00 \$0.00	Emergency Services \$0.00 \$0.00	\$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51
FY 2004-0; FY 2005-0; FY 2006-0; FY 2007-0; FY 2008-0; FY 2009-10 (DA	Older (OAP-A) \$253.69 \$239.50 \$255.56 \$300.26 \$301.87 \$302.00	\$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$293.51	Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-05 FY 2009-10 (DA FY 2010-11 (DA	Older (OAP-A) \$253.69 \$239.50 \$255.56 \$300.26 \$301.20 \$302.00	\$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$298.51 \$284.70	Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-06 FY 2009-10 (DA FY 2010-11 (DA FY 2011-11 (DA FY 2011-11 (DA	Older (OAP-A) \$253.69 \$239.50 \$255.56 \$300.26 \$301.87 \$302.00 \$295.02 \$295.02	\$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$293.51 \$284.70 \$298.91	Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2008-01 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2011-12	Older (OAP-A) \$253.69 \$239.50 \$255.56 \$300.26 \$301.20 \$302.00	\$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$293.51 \$284.70 \$298.91 \$305.90	Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2009-08 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2011-12 FY 2011-12 Estimated FY 2011-12 Estimated FY 2011-12	Older (OAP-A)  \$253.69  \$239.50  \$239.50  \$300.26  \$301.87  \$302.00  \$295.03  \$272.71  \$283.44  \$288.52	60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$288.69 \$298.93 \$293.51 \$284.70 \$288.91 \$305.90 \$312.12 \$313.75	Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.0	Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$35.60 \$31.34
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2007-08 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-12 Estimated FY 2013-14	Older (OAP-A) \$253.69 \$239.50 \$255.56 \$300.26 \$301.87 \$302.00 \$295.02 \$295.63 \$272.71	60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$293.51 \$284.70 \$298.91 \$305.90 \$312.12	Individuals to 59 (AND/AB)  \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A)  \$0.00	Adults to 60% FPL \$0.00	Adults to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.0	Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$35.60
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2009-08 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2011-12 FY 2011-12 Estimated FY 2011-12 Estimated FY 2011-12	Older (OAP-A)  \$253.69  \$239.50  \$239.50  \$300.26  \$301.87  \$302.00  \$295.03  \$272.71  \$283.44  \$288.52	60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$288.69 \$298.93 \$293.51 \$284.70 \$288.91 \$305.90 \$312.12 \$313.75	Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A)  \$0.00	Adults to 60% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.0	Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$35.60 \$31.34
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2009-08 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2011-12 FY 2011-12 Estimated FY 2011-12 Estimated FY 2011-12	Older (OAP-A)  \$253.69  \$239.50  \$239.50  \$300.26  \$301.87  \$302.00  \$295.03  \$272.71  \$283.44  \$288.52	60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$288.69 \$298.93 \$293.51 \$284.70 \$288.91 \$305.90 \$312.12 \$313.75	Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A)  \$0.00	Adults to 60% FPL \$0.00	Adults to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.0	Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$35.60 \$31.34
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2007-08 FY 2009-10 (DA FY 2009-10 (DA FY 2011-12 FY 2011-12 FY 2011-12 Estimated FY 2011-12 Estimated FY 2011-15 Estimated FY 2011-16 SINGLE ENTRY POINTS	Older (OAP-A)  \$253.69 \$239.50 \$239.50 \$255.56 \$300.26 \$301.87 \$302.00 \$295.02 \$295.63 \$272.71 \$283.44 \$285.32 \$286.35	60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$293.51 \$284.70 \$298.91 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB)  \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15  Disabled Individuals to 59 (AND/AB)  -4.03%	\$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  For a control of the contro	Adults to 60% FPL  \$0.00	Adults to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00	Dependent   Children   Children   (AwDC)   \$0.00   \$	Cervical Cancer   Program   \$0.00	Children (AFDC-C/BC)  \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Foster Care	Program-Adults  \$0.00	Services   S0.00   S	\$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$35.60 \$31.34 \$30.81
FY 2004-0: FY 2005-0: FY 2006-0: FY 2006-0: FY 2007-0: FY 2008-0: FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2011-12 FY 2011-12 Estimated FY 2013-1: Estimated FY 2013-1: Estimated FY 2013-1: SINGLE ENTRY POINTS  FY 2005-0: FY 2005-0: FY 2006-0:	Older (OAP-A)  \$253.69 \$239.50 \$2255.56 \$300.26 \$301.87 \$302.00 \$295.02 \$295.63 \$327.27 \$283.44 \$285.32 \$286.35  Adults 65 and Older (OAP-A)  -5.59% 6.71%	60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$293.51 \$284.70 \$298.91 \$315.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB)  \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 \$  Disabled Individuals to 59 (AND/AB) \$4.03% \$10.50%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  \$0.00  Categorically Eligible Low- Income Adults (AFDC-A)  \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL  \$0.00	Adults to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Per Capita Co  Expansion Adults to 133% FPL  0.00%	Dependent   Children   (AwDC)   \$0.00   \$0.0	Cervical Cancer   Program	Children (AFDC-C/BC)  \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults	Services   S0.00	\$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$33.560 \$31.34 \$30.81
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2007-08 FY 2007-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-12 FY 2012-12 Estimated FY 2013-14 Estimated FY 2013-16 Estimated FY 2015-16 SINGLE ENTRY POINTS  FY 2005-06 FY 2006-07 FY 2006-07	Older (OAP-A)  \$253.69  \$239.50  \$239.50  \$300.26  \$300.26  \$301.87  \$302.00  \$295.63  \$295.63  \$227.71  \$283.44  \$285.32  \$286.35  Adults 65 and Older (OAP-A)  \$-5.59%  6.71%	60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$298.91 \$284.70 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) \$9.05% \$9.05% \$12.139%	Individuals to 59 (AND/AB)  \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 \$185.04 \$183.04 \$184.62 \$10.50% \$185.04 \$185.05 \$1	\$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Fer  Categorically Low- Income Adults (AFDC-A)	Adults to 60% FPL  \$0.00	Adults to 133% FPL  \$0.00	Dependent   Children   (AwDC)	Cervical Cancer   Program   \$0.00	Children (AFDC-C/BC)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Eligible Children (AFDC-C/BC)  0.00% 0.00%	\$0.00 \$0.00	Program-Adults	Services   S0.00   S	\$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$33.60 \$31.34 \$30.81 ***TOTAL
FY 2004-0: FY 2005-0: FY 2006-0: FY 2006-0: FY 2007-0: FY 2008-0: FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2011-12 FY 2011-12 Estimated FY 2013-1: Estimated FY 2013-1: Estimated FY 2013-1: SINGLE ENTRY POINTS  FY 2005-0: FY 2005-0: FY 2006-0:	Older (OAP-A)  \$253.69 \$239.50 \$2255.56 \$300.26 \$301.87 \$302.00 \$295.02 \$295.63 \$327.27 \$283.44 \$285.32 \$286.35  Adults 65 and Older (OAP-A)  -5.59% 6.71%	60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$293.51 \$284.70 \$298.91 \$315.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB)  \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 \$  Disabled Individuals to 59 (AND/AB) \$4.03% \$10.50%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  \$0.00  Categorically Eligible Low- Income Adults (AFDC-A)  \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL  \$0.00	Adults to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Per Capita Co  Expansion Adults to 133% FPL  0.00%	Dependent   Children   (AwDC)   \$0.00   \$0.0	Cervical Cancer   Program	Children (AFDC-C/BC)  \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults	Services   S0.00	\$0.00 \$0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$33.560 \$31.34 \$30.81
FY 2004-0: FY 2005-0: FY 2006-0: FY 2006-0: FY 2006-0: FY 2007-0: FY 2008-0: FY 2008-0: FY 2009-10 (DA FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-1: Estimated FY 2013-1: Estimated FY 2013-1: Estimated FY 2015-1: SINGLE ENTRY POINTS  FY 2006-0: FY 2006-0: FY 2008-0: FY 2008-0: FY 2009-10 (DA FY 2011-11 (DA FY 2015-11)	Older (OAP-A)  \$253.69 \$239.50 \$239.50 \$300.26 \$301.87 \$302.00 \$295.63 \$272.71 \$283.44 \$285.32 \$286.35  Adults 65 and Older (OAP-A)  -5.59% 6.71% 17.49% 0.54% 0.04% -2.31%	60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$298.91 \$284.70 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) \$-0.67% \$-0.53% \$-0.	Individuals to 59 (AND/AB)  \$143.28 \$137.51 \$151.95 \$188.04 \$190.52 \$188.04 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 \$185.04 \$184.02 \$185.04 \$184.02 \$185.04 \$184.02 \$17.05 \$185.04 \$184.02 \$17.05 \$185.04 \$185	\$0.00 \$0.00% \$0.00%	Eligible Low- Income Adults (AFDC-A)  \$0.00	Adults to 60% FPL  \$0.00% \$0.00 \$0.00%	Adults to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  \$0.00% \$0.00%	Dependent   Children   (AwDC)	Cervical Cancer   Program   \$0.00	Children (AFDC-C/BC)  \$0.00	\$0.00 \$0.00	Program-Adults	Services   S0.00   S	S0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$33.50 \$33.50 \$33.81 ************************************
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-05 FY 2009-10 (DA FY 2010-11 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 SINGLE ENTRY POINTS  FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-06 FY 2008-06 FY 2009-10 (DA FY 2011-11 (DA FY 2011-11 (DA FY 2011-11 (DA	Older (OAP-A)  \$253.69 \$239.50 \$239.50 \$255.56 \$300.26 \$300.26 \$295.62 \$295.63 \$272.71 \$283.44 \$285.32 \$286.35  Adults 65 and Older (OAP-A)  -5.59% 6.71% 6.71% 17.49% 0.04% 0.04% -2.31%	60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$293.51 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) -0.67% 9.05% \$1.39% -1.81% -1.81% -1.81% -1.90%	Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 \$190.52 \$185.04 \$183.49 \$184.62 \$210.16 \$185.05 \$10.50	Suy-In	Eligible Low- Income Adults (AFDC-A)  \$0.00	Adults to 60% FPL  \$0.00% \$0.00% \$0.00%	Adults to 133% FPL  \$0.00% \$0.00% \$0.00% \$0.00%	Dependent   Children   (AwDC)   \$0.00   \$0.0	Cervical Cancer   Program   \$0.00	Children (AFDC-C/BC)  \$0.00	\$0.00 \$0.00	Program-Adults  \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Services   S0.00   S	S0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$35.60 \$13.34 \$30.81 ***TOTAL***  -3.20% 11.57% 20.94% -4.86% -10.00% -9.87% -5.02%
FY 2004-0: FY 2005-0: FY 2006-0: FY 2006-0: FY 2006-0: FY 2007-0: FY 2008-0: FY 2008-0: FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2011-12 FY 2011-12 Estimated FY 2013-14 Estimated FY 2013-16 Estimated FY 2015-16  SINGLE ENTRY POINTS  FY 2005-0: FY 2006-0: FY 2006-0: FY 2008-0: FY 2008-0: FY 2008-0: FY 2010-11 (DA FY 2011-12 FY 2011-12	Older (OAP-A)  \$253.69 \$239.50 \$2255.56 \$300.26 \$301.87 \$302.00 \$295.02 \$295.63 \$227.11 \$283.44 \$285.32 \$286.35  Adults 65 and Older (OAP-A)  6.71% 6.71% 6.71% 6.71% 6.0.44% 0.0.44% 0.0.44% 0.0.44% 0.0.41% -7.75%	60 to 64 (OAP-B)  \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$293.51 \$284.70 \$298.91 \$312.12 \$313.75 \$314.20  Disabled Adults 60 to 64 (OAP-B)  -0.67% 9.05% 21.39% -1.81% -3.00% 4.99% 2.34%	Individuals to 59 (AND/AB)  \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 \$  Disabled Individuals to 59 (AND/AB) \$1.30% \$2.01.8% \$2.0	Suy-In   \$0.00%   \$0.00	Eligible Low- Income Adults (AFDC-A)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Categorically Eligible Low- Income Adults (AFDC-A)  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Adults to 60% FPL  \$0.00	Adults to 133% FPL  \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Dependent   Children   (AwDC)   \$0.00   \$0.0	Cervical Cancer   Program   \$0.00	Children (AFDC-C/BC)  \$0.00	\$0.00 \$0.00	Program-Adults	Services   S0.00   S	S0.00   S0.0	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$33.560 \$31.34 \$30.81 TOTAL  -3.20% 11.57% 20.94% -4.86% -10.00% -9.87% -1.00% -9.87% -5.02% -2.92%
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-05 FY 2009-10 (DA FY 2010-11 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 SINGLE ENTRY POINTS  FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-06 FY 2008-06 FY 2009-10 (DA FY 2011-11 (DA FY 2011-11 (DA FY 2011-11 (DA	Older (OAP-A)  \$253.69 \$239.50 \$239.50 \$255.56 \$300.26 \$300.26 \$295.62 \$295.63 \$272.71 \$283.44 \$285.32 \$286.35  Adults 65 and Older (OAP-A)  -5.59% 6.71% 6.71% 17.49% 0.04% 0.04% -2.31%	60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$293.51 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) -0.67% 9.05% \$1.39% -1.81% -1.81% -1.81% -1.90%	Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 \$190.52 \$185.04 \$183.49 \$184.62 \$210.16 \$185.05 \$10.50	Suy-In	Eligible Low- Income Adults (AFDC-A)  \$0.00	Adults to 60% FPL  \$0.00% \$0.00% \$0.00%	Adults to 133% FPL  \$0.00% \$0.00% \$0.00% \$0.00%	Dependent   Children   (AwDC)   \$0.00   \$0.0	Cervical Cancer   Program   \$0.00	Children (AFDC-C/BC)  \$0.00	\$0.00 \$0.00	Program-Adults  \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Services   S0.00   S	S0.00	\$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$35.60 \$131.34 \$30.81 ***TOTAL***  -3.20% 11.57% 20.94% -4.86% -10.00% -9.87% -5.02%

## Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

				Home	e and Commun	ity Based Servi	ces (HCBS) Wa	aiver Utilizatio	on <sup>(1)</sup>						
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
	•				HCBS A	verage Month	y Paid Enrolln	nent <sup>(2)</sup>							
FY 2009-10 (DA)	10,295	1,794	9,262	-	-	-	-	-	-	-	-	-	-	-	21,351
FY 2010-11 (DA)	10,593	2,012	9,786	-	-		-	-	-	-	-	-	-	-	22,391
FY 2011-12	11,011	2,270	10,370	-	-	-	-	-	-	-	-	-	-	-	23,651
FY 2012-13	11,658	2,505	11,205	-	-	-	-	-	-	-	-	-	-	-	25,368
Estimated FY 2013-14	12,146 12,540	2,684 2,871	11,844 12,498	-	-	-	-	-	-	-	-	-	-	-	26,674
Estimated FY 2014-15 Estimated FY 2015-16		3,050	12,498	-	-	-	-	-	-	-	-	-	-	-	27,909 29,143
Estimated F1 2015-10	12,922	3,030	13,1/1	-				-	-	-	-	-	-	-	29,143
TW 4000 00 - TW 4000 40		10.150		0.00**		ercent Changes		0.000	0.000		0.000	0.000	0.000	0.00**	1.05
FY 2008-09 to FY 2009-10		12.15%	5.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	4.879
FY 2009-10 to FY 2010-11 FY 2010-11 to FY 2011-12	3.95% 5.88%	12.82% 10.35%	5.97% 8.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	5.639 7.269
Estimated FY 2013-14		7.15%	5.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.159
Estimated FY 2013-14 Estimated FY 2014-15	4.19%	7.15% 6.97%	5.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.639
Estimated F1 2014-13		6.23%	5.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.429
Estimated F1 2015-16	3.03%	0.23%	3.38%	0.00%	0.00%			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.42%
						Cost per I	nrollee								
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	\$1,128.98	\$1,153.26	\$1,081.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,110.37
FY 2010-11 (DA)	\$1,083.97	\$1,099.05	\$1,055.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,072.83
FY 2011-12	\$1,066.96	\$1,103.87	\$1,058.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,066.62
FY 2012-13	\$955.05	\$1,105.28	\$1,166.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,063.4
Estimated FY 2013-14		\$1,127.43	\$1,190.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$1,085.48
Estimated FY 2014-15		\$1,127.46	\$1,190.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,086.61
Estimated FY 2015-16	\$974.18	\$1,127.40	\$1,190.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,087.7
					Percei	ntage Change ir	Cost per Enro	ollee							
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2010-11 (DA)	-3.99%	-4.70%	-2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.389
	-1.57%	0.44%	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.589
FY 2011-12										0.000/	0.000/	0.00%			0.00
FY 2011-12 FY 2012-13		0.13%	10.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.30
FY 2012-13 Estimated FY 2013-14	-10.49% 2.00%	0.13% 2.00%	10.27% 2.00%	0.00% 0.00%	0.00% 0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.089
FY 2012-13	-10.49%	0.13%	10.27%	0.00%	0.00%										-0.30% 2.08% 0.10% 0.11%

						Current Year	Projection								
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14 Base Contracts	\$11,133,931	\$2,768,715	\$13,073,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,976,561
Estimated Increase in HCBS Utilization (3)	4.19%	7.15%	5.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2013-14 Base Expenditure	\$11,600,443	\$2,966,678	\$13,819,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,386,249
Bottom Line Impacts															
2% Rate Increase	\$232,009		\$276,383	\$0	7.0	\$0		\$0	7.0	7.0	\$0		\$0	\$0	\$567,726
Total Bottom Line Impacts	\$232,009	\$59,334	\$276,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$567,726
Estimated FY 2013-14 Total Expenditure	\$11,832,452	\$3,026,012	\$14,095,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,953,975
Estimated FY 2013-14 Per Capita	\$283.44	\$312.12	\$217.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35.60
% Change over FY 2012-13 Per Capita	3.93%	2.03%	3.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.87%
						Request Year	Projection								
Estimated FY 2014-15 Base Contracts	\$11,832,452	\$3,026,012	\$14,095,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,953,975
Estimated Increase in HCBS Utilization (3)	3.24%	6.97%	5.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2014-15 Base Expenditure	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,331
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2014-15 Total Expenditure	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,331
Estimated FY 2014-15 Per Capita	\$285.32	\$313.75	\$221.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31.34
% Change over FY 2013-14 Per Capita	0.66%	0.52%	1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%	-11.97%
						Out Year P	rojection								
FY 2015-16 Base Contracts	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,331
Estimated Increase in HCBS Utilization <sup>(3)</sup>	3.05%	6.23%	5.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2015-16 Base Expenditure	\$12,588,406	\$3,438,585	\$15,673,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,700,773
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$12,588,406	\$3,438,585	\$15,673,782	\$0	\$0	\$0	4	φθ		φσ	\$0		7.	\$0	\$31,700,773
Estimated FY 2015-16 Per Capita	\$286.35		\$226.15	\$0.00	40.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.81
% Change over FY 2014-15 Per Capita	0.36%	0.14%	2.20%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%	-1.69%
Footnotes															

<sup>(1)</sup> Home and Community Based Services (HCBS) utilization is not the only factor which influences Single Entry Point expenditure. However, the Department believes that utilization trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.

<sup>(2)</sup> The Average Monthly Paid Enrollment is not the actual enrollment in the Department's HCBS programs. This figure reflects the number of clients for who claims were paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description.

<sup>(3)</sup> To trend expenditure the Department selected the the growth rate in per capita spending for the each of the eligiblity categories.

						Cash Based	Actuals								
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$31,652	\$16,971	\$146,541	\$0	\$76,859	\$0	\$0	\$0		\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
FY 2007-08	\$165,996	\$92,931	\$833,085	\$0	\$378,473	\$0	\$0	\$0	\$12,812	\$645,653	\$113,811	\$87,964	\$0	\$0	\$2,330,726
FY 2008-09	\$201,459	\$112,661	\$996,159	\$0	\$477,141	\$0	\$0	\$0	\$13,568	\$835,312	\$131,805	\$114,165	\$0	\$0	\$2,882,27
FY 2009-10 (DA)	\$4,570	\$2,655	\$23,534	\$0	\$12,589	\$0	\$0	\$0	\$409	\$21,785	\$3,047	\$3,027	\$0	\$0	\$71,610
FY 2010-11 (DA)	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 FY 2012-13	\$51,573 \$18,845	\$36,611 \$38.614	\$303,654 \$282,411	\$218 \$10,185	\$129,562 \$257,925	\$34,983 \$71,862	\$45,358 \$91,251	\$1,307 \$48,349	\$5,612 \$0	\$280,261 \$0	\$32,412 \$49,301	\$34,593 \$88,367	\$22,913 \$0	\$2,955 \$0	\$982,012 \$957,110
Estimated FY 2013-14	\$18,845 \$35,471	1	\$282,411	\$10,185	\$257,925	\$71,862 \$84,410	\$91,251	\$48,349 \$77,832	4.0	\$161,084	\$49,301 \$56,340	\$88,367 \$92,258	\$1,060	\$9,264	\$1,281,040
Estimated FY 2013-14 Estimated FY 2014-15	\$35,471	\$42,476 \$42,476	\$308,207	\$10,914	\$289,371	\$84,410 \$84,410	\$112,162	\$77,832	\$191	\$161,084	\$56,340	\$92,258 \$92,258	\$1,060	\$9,264	\$1,281,040
Estimated FY 2014-13	\$36,488	\$45,089	\$318,115	\$13,804	\$305.067	\$89,762	\$112,102	\$87,666	\$0	\$170,842	\$57,930	\$92,680	\$1,085	\$9,204	\$1,346,94
Estimated F1 2013-10	\$30,466	\$43,089	\$316,113	\$13,004		nt Change in Ca			\$0	\$170,642	\$37,930	392,080	\$1,063	\$9,974	\$1,340,94
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	424.44%	447.59%	468.50%	0.00%	392.43%	0.00%	0.00%	0.00%	524.08%	435.60%	470.14%	510.31%	0.00%	0.00%	443.29
FY 2008-09	21.36%	21.23%	19.57%	0.00%	26.07%	0.00%	0.00%	0.00%	5.90%	29.37%	15.81%	29.79%	0.00%	0.00%	23.669
FY 2009-10 (DA)	-97.73%	-97.64%	-97.64%	0.00%	-97.36%	0.00%	0.00%	0.00%	-96.99%	-97.39%	-97.69%	-97.35%	0.00%	0.00%	-97.529
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.009
FY 2011-12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.009
FY 2012-13	-63.46%	5.47%	-7.00%	4572.02%	99.07%	105.42%	101.18%	3599.23%	-100.00%	-100.00%	52.11%	155.45%	-100.00%	-100.00%	-2.549
Estimated FY 2013-14	88.22%	10.00%	9.13%	7.16%	12.19%	17.46%	22.92%	60.98%	100.00%	100.00%	14.28%	4.40%	100.00%	100.00%	33.849
Estimated FY 2014-15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Estimated FY 2015-16	2.87%	6.15%	3.21%	26.48%	5.42%	6.34%	5.60%	12.63%	0.00%	6.06%	2.82%	0.46%	2.36%	7.66%	5.16%
						Per Capit	a Cost								
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$0.88	\$2.80	\$3.00	\$0.00	\$1.52	\$0.00	\$0.00	\$0.00	\$9.00	\$0.59	\$1.19	\$2.78	\$0.00	\$0.00	\$1.09
FY 2007-08	\$4.57	\$15.12	\$16.68	\$0.00	\$8.49	\$0.00	\$0.00	\$0.00	\$47.45	\$3.16	\$6.64	\$13.99	\$0.00	\$0.00	\$5.95
FY 2008-09	\$5.36	\$17.47	\$19.40	\$0.00	\$9.71	\$0.00	\$0.00	\$0.00	\$42.80	\$3.55	\$7.31	\$16.37	\$0.00	\$0.00	\$6.60
FY 2009-10 (DA)	\$0.12	\$0.38	\$0.44	\$0.00	\$0.22	\$0.00	\$0.00	\$0.00	\$0.96	\$0.08	\$0.17	\$0.39	\$0.00	\$0.00	\$0.14
FY 2010-11 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011-12	\$1.30	\$4.37	\$5.11	\$4.19	\$1.89	\$1.43	\$1.28	\$1.15	\$9.40	\$0.84	\$1.80	\$4.53	\$8.27	\$0.16	\$1.5
FY 2012-13	\$0.46		\$4.56	\$11.47	\$3.67	\$2.47	\$2.20	\$4.55	\$0.00	\$0.00	\$2.77	\$10.56	\$0.00	\$0.00	\$1.4
Estimated FY 2013-14	\$0.85	\$4.38	\$4.76	\$5.96	\$3.67	\$2.68	\$2.14	\$1.05	\$0.40	\$0.40	\$3.19	\$9.44	\$0.40	\$0.40	\$1.5
Estimated FY 2014-15	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42 \$3.42	\$2.52	\$1.71	\$0.47	\$0.00 \$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.3
										\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.31
Estimated FY 2015-16	\$0.83	\$4.12	\$4.59	\$4.25		\$2.52	\$1.71	\$0.47	\$0.00	****					
Estimated FY 2015-16				\$4.25	Per	cent Change in	Per Capita Co	st							
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Pero Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Per Capita Co  Expansion  Adults to  133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
DISEASE MANAGEMENT FY 2007-08	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) 456.00%	Disabled Buy-In	Pero Categorically Eligible Low- Income Adults (AFDC-A) 458.55%	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC) 0.00%	Breast & Cervical Cancer Program 427.22%	Eligible Children (AFDC-C/BC) 435.59%	457.98%	Program-Adults 403.24%	Emergency Services	Eligibles 0.00%	445.879
DISEASE MANAGEMENT  FY 2007-08 FY 2008-09	Adults 65 and Older (OAP-A) 419.32% 17.29%	Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54%	Disabled Individuals to 59 (AND/AB) 456.00% 16.31%	Disabled Buy-In 0.00% 0.00%	Categorically Eligible Low- Income Adults (AFDC-A) 458.55% 14.37%	Expansion Adults to 60% FPL  0.00% 0.00%	Per Capita Co Expansion Adults to 133% FPL  0.00% 0.00%	Adults without Dependent Children (AwDC)  0.00% 0.00%	Breast & Cervical Cancer Program 427.22% -9.80%	Eligible Children (AFDC-C/BC) 435.59% 12.34%	457.98% 10.09%	Program-Adults 403.24% 17.01%	Emergency Services 0.00% 0.00%	0.00% 0.00%	445.879 10.929
DISEASE MANAGEMENT  FY 2007-08 FY 2008-09 FY 2009-10 (DA)	Adults 65 and Older (OAP-A) 419.32% 17.29% -97.76%	Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54% -97.82%	Disabled Individuals to 59 (AND/AB) 456.00% 16.31% -97.73%	Disabled Buy-In 0.00% 0.00% 0.00%	Pero Categorically Eligible Low- Income Adults (AFDC-A) 458.55% 14.37% -97.73%	Expansion Adults to 60% FPL  0.00% 0.00% 0.00%	Per Capita Co Expansion Adults to 133% FPL  0.00% 0.00% 0.00%	Adults without Dependent Children (AwDC) 0.00% 0.00%	Breast & Cervical Cancer Program 427.22% -9.80% -97.76%	Eligible Children (AFDC-C/BC) 435.59% 12.34% -97.75%	457.98% 10.09% -97.67%	Program-Adults 403.24% 17.01% -97.62%	Emergency Services 0.00% 0.00% 0.00%	0.00% 0.00% 0.00%	445.87 <sup>1</sup> 10.92 <sup>1</sup> -97.88 <sup>1</sup>
DISEASE MANAGEMENT  FY 2007-08  FY 2008-09  FY 2009-10 (DA)  FY 2010-11 (DA)	Adults 65 and Older (OAP-A) 419.32% 17.29% -97.76% -100.00%	Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54% -97.82% -100.00%	Disabled Individuals to 59 (AND/AB) 456.00% 16.31% -97.73% -100.00%	Disabled Buy-In 0.00% 0.00% 0.00%	Pero Categorically Eligible Low- Income Adults (AFDC-A) 458.55% 14.37% -97.73% -100.00%	Expansion Adults to 60% FPL  0.00% 0.00% 0.00% 0.00%	Per Capita Co  Expansion Adults to 133% FPL  0.00% 0.00% 0.00%	Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00%	Breast & Cervical Cancer Program 427.22% -98.0% -97.76% -100.00%	Eligible Children (AFDC-C/BC) 435.59% 12.34% -97.75% -100.00%	457.98% 10.09% -97.67% -100.00%	Program-Adults  403.24%  17.01%  -97.62%  -100.00%	Emergency Services 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	445.87 10.92 -97.88 -100.00
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	Adults 65 and Older (OAP-A) 419.32% 17.29% -97.76% -100.00% 100.00%	Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54% -97.82% -100.00%	Disabled Individuals to 59 (AND/AB) 456.00% 16.31% -97.73% -100.00% 100.00%	Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 100.00%	Perc Categorically Eligible Low- Income Adults (AFDC-A) 458.55% 14.37% -97.73% -100.00% 100.00%	Expansion Adults to 60% FPL  0.00% 0.00% 0.00% 100.00%	Expansion Adults to 133% FPL  0.00% 0.00% 0.00% 100.00%	Adults without Dependent Children (AwDC)  0.00% 0.00% 0.00% 100.00%	Breast & Cervical Cancer Program 427.22% -9.80% -97.76% -100.00% 100.00%	Eligible Children (AFDC-C/BC) 435.59% 12.34% -97.75% -100.00% 100.00%	457.98% 10.09% -97.67% -100.00% 100.00%	Program-Adults  403.24% 17.01% -97.62% -100.00% 100.00%	Emergency Services 0.00% 0.00% 0.00% 0.00% 100.00%	0.00% 0.00% 0.00% 0.00% 100.00%	445.87° 10.92° -97.88° -100.00° 100.00°
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2012-13	Adults 65 and Older (OAP-A) 419.32% 17.29% -97.76% -100.00% -64.62%	Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54% -97.82% -100.00% 100.00% -2.29%	Disabled Individuals to 59 (AND/AB) 456.00% 16.31% -97.73% -100.00% -10.00% -10.76%	Disabled Buy-In 0.00% 0.00% 0.00% 100.00% 173.75%	Pero Categorically Eligible Low- Income Adults (AFDC-A) 458.55% 14.37% -97.73% -100.00% 100.00% 94.18%	Expansion Adults to 60% FPL  0.00% 0.00% 0.00% 100.00% 72.73%	Expansion Adults to 133% FPL  0.00% 0.00% 0.00% 100.00% 71.88%	Adults without Dependent Children (AwDC)  0.00% 0.00% 0.00% 100.00% 295.65%	Breast & Cervical Cancer Program  427.22% -9.80% -97.76% -100.00% -100.00%	Eligible Children (AFDC-C/BC) 435.59% 12.34% -97.75% -100.00% 100.00%	457.98% 10.09% -97.67% -100.00% 100.00% 53.89%	Program-Adults  403.24% 17.01% -97.62% -100.00% 100.00% 133.11%	Emergency Services 0.00% 0.00% 0.00% 0.00% 100.00%	0.00% 0.00% 0.00% 0.00% 100.00% -100.00%	445.879 10.929 -97.889 -100.009 100.009 -11.399
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2013-14 Estimated FY 2013-14	Adults 65 and Older (OAP-A) 419.32% 17.29% -100.00% 100.00% -64.62% 84.78%	Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54% -97.82% -100.00% 100.00% -2.29% 2.58%	Disabled Individuals to 59 (AND/AB) 456.00% 16.31% -97.73% -100.00% 100.00% 4.39%	Disabled Buy-In 0.00% 0.00% 0.00% 100.00% 173.75% -48.04%	Perc Categorically Eligible Low- Income Adults (AFDC-A) 458.55% 14.37% -97.73% -100.00% 100.00% 94.18% 0.00%	Expansion Adults to 60% FPL  0.00% 0.00% 0.00% 0.00% 72.73% 8.50%	Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 100.00% 71.88% 2.73%	St  Adults without Dependent Children (AwDC)  0.00% 0.00% 0.00% 100.00% 295.65% -76.92%	Breast & Cervical Cancer Program 427.22% -9.80% -100.00% 100.00% 100.00%	Eligible Children (AFDC-C/BC) 435.59% 12.34% -97.75% -100.00% 100.00% 100.00%	457.98% 10.09% -97.67% -100.00% 100.00% 53.89% 15.16%	Program-Adults  403.24% 17.01% -97.62% -100.00% 100.00% 133.11% -10.61%	Emergency Services 0.00% 0.00% 0.00% 0.00% 100.00% 100.00%	0.00% 0.00% 0.00% 0.00% 100.00% 1100.00%	445.879 10.929 -97.889 -100.009 100.009 -11.399 12.869
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2012-13	Adults 65 and Older (OAP-A) 419.32% 17.29% -97.76% -100.00% -64.62%	Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54% -97.82% -100.00% 100.00% -2.29%	Disabled Individuals to 59 (AND/AB) 456.00% 16.31% -97.73% -100.00% -10.00% -10.76%	Disabled Buy-In 0.00% 0.00% 0.00% 100.00% 173.75%	Pero Categorically Eligible Low- Income Adults (AFDC-A) 458.55% 14.37% -97.73% -100.00% 100.00% 94.18%	Expansion Adults to 60% FPL  0.00% 0.00% 0.00% 100.00% 72.73%	Expansion Adults to 133% FPL  0.00% 0.00% 0.00% 100.00% 71.88%	Adults without Dependent Children (AwDC)  0.00% 0.00% 0.00% 100.00% 295.65%	Breast & Cervical Cancer Program  427.22% -9.80% -97.76% -100.00% -100.00%	Eligible Children (AFDC-C/BC) 435.59% 12.34% -97.75% -100.00% 100.00%	457.98% 10.09% -97.67% -100.00% 100.00% 53.89%	Program-Adults  403.24% 17.01% -97.62% -100.00% 100.00% 133.11%	Emergency Services 0.00% 0.00% 0.00% 0.00% 100.00%	0.00% 0.00% 0.00% 0.00% 100.00% -100.00%	445.87 10.92 -97.88 -100.00 100.00 -11.39

## Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT - Cash-Based Actuals and Projections

Estimated FY 2015-16	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
						FY 2013-14 l	Projection								
Estimated FY 2013-14 Base Per Capita	\$0.45	\$3.98	\$4.36	\$5.56	\$3.27	\$2.28	\$1.74	\$0.65	\$0.00	\$0.00	\$2.79	\$9.05	\$0.00	\$0.00	\$1.18
Estimated FY 2013-14 Eligibles	41,746	9,695	64,762	1,831	78,948	31,502	52,498	74,018	480	404,412	17,672	9,769	2,660	23,257	813,250
Estimated FY 2013-14 Base Expenditure	\$18,845	\$38,614	\$282,411	\$10,185	\$257,925	\$71,862	\$91,251	\$48,349	\$0	\$0	\$49,301	\$88,367	\$0	\$0	\$957,110
Bottom Line Impacts															
Smoking Quit line	\$16,626	\$3,862	\$25,796	\$729	\$31,446	\$12,548	\$20,911	\$29,483	\$191	\$161,084	\$7,039	\$3,891	\$1,060	\$9,264	\$323,930
Total Bottom Line Impacts	\$16,626	\$3,862	\$25,796	\$729	\$31,446	\$12,548	\$20,911	\$29,483	\$191	\$161,084	\$7,039	\$3,891	\$1,060	\$9,264	\$323,930
Estimated FY 2013-14 Total Expenditure	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$191	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,281,040
Estimated FY 2013-14 Per Capita	\$0.85	\$4.38	\$4.76	\$5.96	\$3.67	\$2.68	\$2.14	\$1.05	\$0.40	\$0.40	\$3.19	\$9.44	\$0.40	\$0.40	\$1.58
% Change over FY 2012-13 Per Capita	188.29%	109.97%	109.16%	107.15%	112.33%	117.48%	123.12%	160.75%	0.00%	0.00%	114.35%	104.36%	0.00%	0.00%	134.259
						FY 2014-15 l	Projection								
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00
Estimated FY 2014-15 Base Per Capita	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47	\$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.32
Estimated FY 2014-15 Eligibles	42,815	10,317	67,216	2,571	84,712	33,498	65,420	164,004	-	440,971	17,971	10,086	2,715	25,385	967,68
Estimated FY 2014-15 Base Expenditure	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77.832	\$0	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,280,849
Bottom Line Impacts	,,,,,,	4,	4000,000	+,	7=00,000	40.4,120	,,	7.1,000	7.	, , , , , , , , ,	72.0,0.10	72.3.22	+-,	42,00	+-,,
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2014-15 Total Expenditure	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$0	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,280,849
Estimated FY 2014-15 Per Capita	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47	\$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.32
% Change over FY 2013-14 Per Capita	-2.35%	-5.94%	-3.57%	-28.69%	-6.81%	-5.97%	-20.09%	-55.24%	0.00%	-7.50%	-1.57%	-3.07%	-2.50%	-10.00%	-16.46
						FY 2015-16 l	Projection								
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2015-16 Base Per Capita	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47	\$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	
Estimated FY 2015-16 Eligibles	43,962	10,944	69,306	3,248	89,201	35,620	69,266	186,523	-	461,736	18,449	10,129	2,782	27,705	1,028,871
Estimated FY 2014-15 Base Expenditure	\$36,488	\$45,089	\$318,115	\$13,804	\$305,067	\$89,762	\$118,445	\$87,666	\$0	\$170,842	\$57,930	\$92,680	\$1,085	\$9,974	
Bottom Line Impacts				•		·	•						•		
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$36,488	\$45,089	\$318,115	\$13,804	\$305,067	\$89,762	\$118,445	\$87,666	\$0	\$170,842	\$57,930	\$92,680	\$1,085	\$9,974	\$1,346,947
Estimated FY 2015-16 Per Capita	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47	\$0.00	\$0.37	\$3.14		\$0.39	\$0.36	\$1.3
% Change over FY 2014-15 Per Capita	-3527.50%	-6940.62%	-12852.00%	-1481.29%	-5020.56%	-4221.00%	-851.02%	-85.09%	0.00%	-493.33%	-20033.20%	-29784.83%	-1560.00%	-360.00%	-796,089

PREPAID INPATIENT HEALTH PLAN   Adults 65 and Older   OAP-A)	Partial Dual Eligibles  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$4,620,41 \$3,609,47 \$3,935,13 \$5,111,75 \$6,475,24
FY 2007-08	\$0 \$0 \$0 \$0 \$0 \$0	\$3,609,47 \$3,935,13 \$5,111,75 \$6,475,24
FY 2008-09 5352,841 575,159 5520,646 50 5530,811 595,675 50 50 50 52,101,664 5184,279 574,059 50 FY 2009-10 (DA) 5331,989 5116,599 5938,116 50 5543,252 5170,250 50 50 50 52,175,378 5208,304 587,465 50 FY 201-11 (DA) 5411,355 5211,517 51,451,791 50 5590,948 5202,779 5238,521 50 50 52,715,378 5208,304 587,465 50 FY 201-12 513,4348 5183,669 51,118,391 51,094 5951,739 5380,790 5526,553 50 50 54,776,807 5325,880 511,177,50 FY 201-213 513,4348 5183,669 51,118,391 51,094 5951,739 5380,790 5526,553 50 50 54,776,807 5325,880 511,177,50 50 FY 201-213 51,348,42 5647,207 5558,682 575,484 58,892,588 53,932,818 55,431,564 53,649,244 50 546,559,248 52,157,785 5683,321 50 Estimated FY 2014-15 51,071,461 5650,208 58,839,763 596,345 51,099,658 54,464,585 56,390,000 50 50 50,802,32 52,328,94 573,195 50	\$0 \$0 \$0 \$0 \$0 \$0	\$3,935,13 \$5,111,75 \$6,475,24
FY 2009-10 (DA) \$331,989 \$116,999 \$938,116 \$0 \$543,252 \$170,250 \$0 \$0 \$0 \$2,715,378 \$208,304 \$87,465 \$0 FY 2010-11 (DA) \$411,355 \$211,517 \$1,451,791 \$0 \$590,948 \$202,779 \$238,211 \$0 \$0 \$3,063,511 \$216,554 \$88,268 \$0 FY 2011-2 \$514,348 \$183,090 \$1118,391 \$1,094 \$951,739 \$380,790 \$526,053 \$0 \$0 \$4,776,807 \$325,880 \$113,177 \$0 FY 2012-13 \$1,380,577 \$480,433 \$33,435,662 \$556,609 \$3,401,743 \$1,470,289 \$1,932,690 \$48,349 \$0 \$16,135,989 \$1,117,458 \$440,690 \$0 Estimated FY 2013-14 \$1,281,482 \$647,207 \$5,558,682 \$75,484 \$8,892,558 \$3,932,818 \$5,431,664 \$3,649,244 \$0 \$46,559,248 \$2,157,887 \$633,21 \$0 \$0 \$1,099,658 \$4,646,458 \$6,99,380 \$0 \$1,099,658 \$4,646,458 \$6,99,380 \$0 \$1,099,658 \$4,099,249 \$0	\$0 \$0 \$0 \$0	\$5,111,75 \$6,475,24
FY 2010-11 (DA)   \$411.355   \$211.517   \$1,451.791   \$0   \$590,948   \$202.779   \$228.521   \$0   \$50   \$3.063.511   \$21.6554   \$88.268   \$50   \$70.7121   \$1.4348   \$183.069   \$1,118.391   \$1.094   \$951.739   \$380,790   \$526.053   \$50   \$50   \$3.063.511   \$216.554   \$88.268   \$50   \$60.7121   \$60	\$0 \$0 \$0	\$6,475,24
FY 2011-12 \$514,348 \$183,069 \$1,118,391 \$1.094 \$951,739 \$380,790 \$526,053 \$0 \$0 \$4,776,807 \$325,880 \$113,177 \$0 FY 2012-13 \$1,380,557 \$480,433 \$3,435,662 \$56,609 \$3,401,743 \$1,470,289 \$1,932,690 \$48,349 \$0 \$16,135,989 \$1,117,458 \$440,690 \$0 Fishmated FY 2013-14 \$1,281,482 \$647,207 \$5,558,682 \$75,484 \$8,892,558 \$3,932,818 \$5,431,564 \$3,649,244 \$0 \$46,559,248 \$2,157,548 \$683,321 \$0 Fishmated FY 2014-15 \$1,071,461 \$650,208 \$5,839,763 \$96,345 \$10,099,658 \$4,466,458 \$6,195,385 \$6,390,000 \$0 \$50,800,232 \$2,328,944 \$731,925 \$0	\$0 \$0	
PY 2012-13 \$1,380,557 \$480,433 \$3,435,662 \$56,609 \$3,301,743 \$1,470,289 \$1,932,690 \$48,349 \$0 \$16,155,989 \$1,117,458 \$440,690 \$0 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,270 \$1,470,289 \$1,270,289 \$1,	\$0	
Estimated FY 2013-14 \$1,281,482 \$647,207 \$5,558,682 \$75,484 \$8,892,558 \$3,932,818 \$5,431,564 \$3,649,244 \$0 \$46,559,248 \$2,157,785 \$683,321 \$0 \$45,559,248 \$1,071,461 \$650,208 \$5,839,763 \$96,345 \$10,099,658 \$4,466,458 \$6,195,385 \$6,390,000 \$0 \$50,880,232 \$2,328,944 \$731,925 \$0		
Estimated FY 2014-15 \$1,071,461 \$650,208 \$5,839,763 \$96,345 \$10,099,658 \$4,466,458 \$6,195,385 \$6,390,000 \$0 \$50,880,232 \$2,328,944 \$731,925 \$0		
	\$0	
	\$0	
Percent Change in Cash Based Actuals		
ADMINISTRATION (OAP-B) (AND/AB) Dily-in (AFDC-A) 00% FPL 155% FPL (AwDC) Cancer Frogram (AFDC-C/DC) Admits Emergency Services	Partial Dual Eligibles	
FY 2007-08	0.00%	-21.88
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	0.00%	9.02
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	0.00%	29.90
FY 201-11 (DA) 2-5-74% 607-68% 3-7-70% 0.000% 6.7-68% 19-11-78 100.00% 0.00% 0.00% 12-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-	0.00%	
FY 2012.13 168.41% 162.43% 207.20% 5074.54% 257.42% 286.12% 267.39% 100.00% 0.00% 237.80% 242.90% 289.38% 0.00%	0.00%	
Estimated Py 2013-14 7-7.18% 34-71% 61.79% 33.34% 161.41% 167-49% 181.04% 7-447.71% 0.00% 188.54% 93.10% 55.06% 0.00%	0.00%	
Estimated FY 2014-15 -16.39% 0.46% 5.06% 27.64% 13.57% 13.57% 14.06% 75.10% 0.00% 9.28% 7.93% 7.11% 0.00%	0.00%	12.53
Estimated FY 2015-16 43.16% 25.48% 25.48% 25.48% 25.48% 25.48% 25.48% 0.00% 20.11% 25.48% 25.48% 0.00%	0.00%	21.57
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION (OAP-A) Disabled (OAP-B) Disa	Partial Dual Eligibles	s TOTAL
FY 2006-07 \$14.07 \$16.86 \$15.83 \$0.00 \$10.23 \$0.19 \$0.00 \$0.00 \$0.00 \$11.74 \$13.36 \$16.50 \$0.00	\$0.00	\$11.7
FY 2007-08 \$10.09 \$12.12 \$10.75 \$0.00 \$9.67 \$7.41 \$0.00 \$0.00 \$0.00 \$9.18 \$10.28 \$13.57 \$0.00	\$0.00	
FY 2008-09 \$9.38 \$11.66 \$10.14 \$0.00 \$10.80 \$7.52 \$0.00 \$0.00 \$0.00 \$8.94 \$10.22 \$10.62 \$0.00	\$0.00	\$9.0
FY 2009-10 (DA) \$8.63 \$16.60 \$17.61 \$0.00 \$9.42 \$9.91 \$0.00 \$0.00 \$0.00 \$9.85 \$11.33 \$11.17 \$0.00	\$0.00	\$10.2
FY 2010-11 (DA) \$10.57 \$27.23 \$25.79 \$0.00 \$9.69 \$10.06 \$8.78 \$0.00 \$0.00 \$10.13 \$11.77 \$11.22 \$0.00	\$0.00	\$11.5
FY 2011-12 \$12.94 \$21.84 \$18.82 \$21.04 \$13.86 \$15.52 \$14.83 \$0.00 \$0.00 \$14.27 \$18.07 \$14.83 \$0.00	\$0.00	
FY 2012-13 533.8 553.08 555.49 563.75 548.38 550.55 546.52 54.55 50.00 543.84 562.86 552.66 50.00 51.0	\$0.00	\$43.7
Estimated PY 2013-14   \$53.07   \$66.76   \$85.83   \$41.23   \$112.64   \$124.84   \$103.46   \$49.30   \$50.00   \$115.13   \$1122.10   \$569.95   \$50.00   \$15.00   \$15.00   \$10.00	\$0.00 \$0.00	
Estimated Pt 2014-15	\$0.00	
Percent Change in Per Capita Cost	\$0.00	\$104.0
Diochled Adulte Diochled Individuals Cotenational Filiable Adults Without	Partial Dual Eligibles	s TOTAL
PREPAID INPATIENT HEALTH PLAN Adults 63 and Older Disabled Expansion Adults to Expansion Adults to Expansion Adults to Expansion Adults of Expansi	0.00%	-21.82
PREPAID INPATIENT HEALTH PLAN Adults of and Older (OAP-A) (OAP-B) (AND/AB) (AND/AB) (AND/AB) (AND/AB) (AND/AB) (Expansion Adults to Expansion Adul	0.00% 0.00%	-2.17
PREPAID INFATIENT HEALTH PLAN   Adults of and Older   GOAP-A)   CoAP-B	0.00% 0.00%	-2.17
PREPAID INFATIENT HEALTH PLAN   Adults 6s and Older (OAP-A)   CoAP-B)   Low-lacome Adults (AFDC-A)   Expansion Adults to (	0.00% 0.00% 0.00%	-2.17 13.76 12.68
PREPAID INPATIENT HEALTH PLAN   Adults of an Older (IOAP-A)   CoAP-B)   CO	0.00% 0.00% 0.00% 0.00%	-2.17 13.76 12.68 24.16
PREPAID INVATIENT HEALTH PLAN   Adults & and Older (OAP-A) (OAP-B)   (AND/AS) (AND/AS)   (a 50 o	0.00% 0.00% 0.00% 0.00% 0.00%	-2.17 13.76 12.68 24.16 205.30
PREPAID INFATIENT HEALTH PLAN   Adults of an Older (OAP-A) (OAP-B)   60 to 64 (OAP-B)	0.00% 0.00% 0.00% 0.00%	-2.17 13.76 12.68 24.16 205.30

						Curre	nt Year Projection								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$437,887	\$137,785	\$983,370	\$0	\$979,722	\$433,456	\$577.632	\$0	\$0	\$5,032,056	\$333,114	\$109,875	SO.	\$0	\$9,024,897
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	S0		\$0	\$0		\$0		\$0		S0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$476,933	\$377,505	\$3,390,514	\$55,937	\$5,863,771	\$2,593,186	\$3,596,985	\$2,766,828	\$0	\$30,773,539	\$1,352,164	\$424,949	\$0	\$0	\$51,672,311
Estimated Expenditure for PCMPs in the ACC	\$138,972	\$110,000	\$987,951	\$16,299	\$1,708,625	\$755,620	\$1,048,113	721,779	\$0		\$394,003	\$123,825	\$0	\$0	\$14,972,185
Estimated Expenditure for SDAC in the ACC	\$227,690	\$21,917	\$196,847	\$3,248	\$340,440	\$150,556	\$208,834	160,637.00	\$0		\$78,504	\$24,672	\$0	\$0	\$3,200,000
Estimated FY 2013-14 Total Expenditure	\$1,281,482	\$647,207	\$5,558,682	\$75,484	\$8,892,558	\$3,932,818	\$5,431,564	\$3,649,244	\$0	\$46,559,248	\$2,157,785	\$683,321	\$0	\$0	\$78,869,393
Estimated FY 2013-14 Per Capita Cost	\$30.70	\$66.76	\$85.83	\$41.23	\$112.64	\$124.84	\$103.46	\$49.30	\$0.00	\$115.13	\$122.10	\$69.95	\$0.00	\$0.00	\$96.98
						Reque	st Year Projection					1			
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$614,545	\$486,428	\$4,368,797	\$72,077	\$7,555,675	\$3,341,411	\$4,634,842	\$4,780,436	\$0	\$38,064,112	\$1,742,311	\$547,562	\$0	\$0	\$66,208,196
Estimated Expenditure for PCMPs in the ACC	\$179,070	\$141,739	\$1,273,009	\$21,002	\$2,201,623	\$973,642	\$1,350,531	1,392,955	\$0		\$507,686	\$159,552	\$0	\$0	\$19,292,183
Estimated Expenditure for SDAC in the ACC	\$277,846	\$22,041	\$197,957	\$3,266	\$342,360	\$151,405	\$210,012	\$216,609	\$0		\$78,947	\$24,811	\$0	\$0	\$3,250,000
Estimated FY 2014-15 Total Expenditure	\$1,071,461	\$650,208	\$5,839,763	\$96,345	\$10,099,658	\$4,466,458	\$6,195,385	\$6,390,000	\$0		\$2,328,944		\$0	\$0	\$88,750,379
Estimated FY 2014-15 Per Capita Cost	\$25.03	\$63.02	\$86.88	\$37.47	\$119.22	\$133.34	\$94.70	\$38.96	\$0.00	\$115.38	\$129.59	\$72.57	\$0.00	\$0.00	\$91.71
						Out	Year Projection								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	(AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$0	\$0		\$0		\$0			\$0		\$0		\$0	\$0	\$0
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0
Estimated Expenditure for CAHI		\$0		\$0		\$0			\$0		\$0		\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$771,152	\$610,387	\$5,482,116	\$90,445	\$9,481,121	\$4,192,917	\$5,815,959	5,998,656	\$0		\$2,186,312	\$687,100	\$0	\$0	\$81,033,858
Estimated Expenditure for PCMPs in the ACC	\$224,703	\$177,859	\$1,597,416	\$26,355	\$2,762,672	\$1,221,760	\$1,694,693	1,747,928	\$0		\$637,062	\$200,212	\$0	\$0	\$23,612,185
Estimated Expenditure for SDAC in the ACC		\$27,658	\$248,404	\$4,098	\$429,605	\$189,988	\$263,530	\$271,809	\$0		\$99,065		\$0		\$3,250,000
Estimated FY 2015-16 Total Expenditure	\$609,022	\$815,904	\$7,327,936	\$120,898	\$12,673,398	\$5,604,665	\$7,774,182	\$8,018,393	\$0		\$2,922,439	\$918,446	\$0		\$107,896,043
Estimated FY 2015-16 Per Capita Cost	\$13.85	\$74.55	\$105.73	\$37.22	\$142.08	\$157.35	\$112.24	\$42.99	\$0.00	\$132.35	\$158.41	\$90.67	\$0.00	\$0.00	\$104.87
Note: Current and Request Year Projections are calculated	in pages EI-8 and EI-9.														

			Cash Based Ac	tuals by Provider				
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2003-04	\$3,308,119	\$0				\$0		\$3,308,1
FY 2004-05		\$0		\$0	\$0	\$0		\$4,285,4
FY 2005-06	\$5,340,741 \$4,620,417	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0		\$5,340,7 \$4,620,4
FY 2006-07 FY 2007-08	\$4,620,417	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0		\$4,620,4 \$3,609.4
FY 2008-09		\$0		\$0	\$0	\$0		\$3,935,1
FY 2009-10	\$4,744,734	\$258,779		\$42,300	\$0	\$0	\$0	\$5,111,
FY 2010-11	\$5,437,512	\$705,541	\$130,440	\$201,750	\$182,819	\$54,592		\$7,362,
FY 2011-12	\$8,387,798	\$0 \$0		\$263,550 \$0	\$12,303,473	\$2,904,360 \$8,140,044	\$2,700,000 \$3,000,000	\$26,799, \$47,525,
FY 2012-13 Estimated FY 2013-14	\$6,667,118 \$9,024,897	\$0 \$0		\$0 \$0	\$29,718,299 \$51,672,311	\$8,140,044 \$14,972,185	\$3,000,000	\$47,525, \$78,869,
Estimated F1 2013-14 Estimated FY 2014-15	\$0	\$0		\$0	\$66,208,196	\$19,292,183	\$3,250,000	\$88,750,
Estimated FY 2015-16	\$0	\$0		\$0	\$81,033,858	\$23,612,185	\$3,250,000	\$107,896,
			Percent Change in	Cash Based Actuals				
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2004-05	29.54%	0.00%		0.00%	0.00%	0.00%		29.:
FY 2005-06	24.63%	0.00%	0.00%	0.00%	0.00%	0.00%		24.6
FY 2006-07 FY 2007-08	-13.49% -21.88%	0.00%	0.00% 0.00%	0.00% 0.00%	0.00% 0.00%	0.00% 0.00%		-13.4 -21.8
FY 2007-08 FY 2008-09	9.02%	0.00%	0.00%	0.00%	0.00%	0.00%		-21.0 9.0
FY 2009-10	20.57%	100.00%	100.00%	100.00%	0.00%	0.00%		29.5
FY 2010-11	14.60%	172.64%	97.82%	376.95%	100.00%	100.00%	100.00%	44.
FY 2011-12	54.26%	-100.00%	83.99%	30.63%	6629.87%	5220.12%	315.38%	263.5
FY 2012-13	-20.51%	0.00%	-100.00%	-100.00%	141.54%	180.27%	11.11%	77.3
Estimated FY 2013-14	35.36%	0.00%	0.00%	0.00%	73.87% 28.13%	83.93% 28.85%	6.67% 1.56%	65.9
Estimated FY 2014-15 Estimated FY 2015-16	-100.00%	0.00%		0.00%	22.39%	22.39%		21.5
Estimated 1 2013 10		313373						
			Prepaid Inpatient H	ealth Plan Enrollment				
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Prepaid Inpatient H Kaiser Foundation Health Plan	ealth Plan Enrollment  Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL <sup>(1)</sup>
Enrollment in Current Prepaid Inpatient Health Plans	(RMHP)	Colorado Access		Colorado Alliance Health &				
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04	(RMHP)	Colorado Access		Colorado Alliance Health &				11,0
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05	(RMHP)	Colorado Access		Colorado Alliance Health &				11,
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2005-06	(RMHP)  11,681  13,086  13,025	Colorado Access		Colorado Alliance Health &				11, 13, 13,
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07	(RMHP)  11,681 13,086 13,025 11,794 11,955	Colorado Access		Colorado Alliance Health &				11, 13, 13, 11,
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2004-05 FY 2006-07 FY 2006-07 FY 2007-08 FY 2007-08 FY 2007-08	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051	-	Kaiser Foundation Health Plan	Colorado Alliance Henith & Independence (CAHI)	Organizations (RCCOs)			11, 13, 13, 11, 11, 13,
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-07 FY 2008-07 FY 2008-07 FY 2008-07	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051 16,123		Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11 <sub>0</sub> 13 <sub>3</sub> 13 <sub>4</sub> 11 <sub>4</sub> ; 11 <sub>2</sub> 13 <sub>3</sub> 18 <sub>8</sub>
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10	(RMHP)  11.681 13.086 13.025 11.794 11.955 13.051 16.123 19.045	2,186 1,826	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11, 13, 13, 11, 11, 13, 18, 22,
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2004-05 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051 16,123 19,045 21,138		Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11, 13, 13, 11, 11, 13, 18, 22, 101,
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10	(RMHP)  11.681 13.086 13.025 11.794 11.955 13.051 16.123 19.045	2.186 1.826	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11, 13, 13, 11, 11, 13, 18, 22, 101, 259,
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-10 FY 2009-10 FY 2010-11 FY 2011-12 FY 2011-12 FY 2011-12 Estimated FY 2014-15 Estimated FY 2014-15	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051 16,123 19,045 21,138 21,138	2.186 1.826	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11,1 13,1 13,1 11,1 11,1 13,1 13,1 12,2 101,1 259,1 442,1 33,5,1
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2004-05 FY 2006-07 FY 2007-06 FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-10 FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 Estimated FY 2013-14	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051 16,123 19,045 21,138 33,297 26,256		Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11,1 13,1 13,1 11,1 11,1 13,1 13,1 12,2 101,1 259,1 442,1 33,5,1
Enrollment in Current Prepaid Inpatient Health Plans PY 2003-04 FY 2004-05 FY 2004-05 FY 2006-07 FY 2007-06 FY 2007-07 FY 2007-07 FY 2007-10 FY 2008-09 FY 2008-09 FY 2010-11 FY 2011-12 FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051 16,123 19,045 21,138 33,297 26,256	2.186 1.826 	Continue	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11,1 13,1 13,1 11,1 11,1 13,1,1 18,1 22,1 101,1 259,1 442,2 535,3 655,6
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2009-10 FY 2010-11 FY 2011-12 FY 2011-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2014-15	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051 16,123 19,045 21,138 22,138 22,138 26,256		Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11, 13, 13, 11, 11, 13, 18, 22, 101, 259, 442, 535, 655,
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2004-05 FY 2004-05 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2008-01	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051 16,123 19,045 21,138 33,297 26,256		Columbia   Columbia	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11,1 13,1 13,1 11,1 11,1 13,1 18,1 22,2 101,1 259, 442,2 535,5 655,
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2009-10 FY 2010-11 FY 2011-12 FY 2011-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2014-15	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051 16,123 19,045 21,138 22,138 22,138 26,256		Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11,1 13,1 13,1 11,1 11,1 13,1 18,2 2,2,1 101,2 59,9 442,5555,555,555,555,555,555,555,555,555
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-09 FY 2009-10 FY 2009-10 FY 2010-11 FY 2011-12 FY 2011-12 FY 2011-15 FY 2011-15 Estimated FY 2013-16 FY 2014-15 FY 2014-15 FY 2004-05 FY 2004-05 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051 16,123 19,045 21,138 22,138 24,138 33,297 26,256 12,03% -0,47% 4,45% 13,7% -9,45% 13,7% -9,45% 13,7%	2.186 1.826 - - - - - - - - - - - - - - - - - - -	Comparison   Com	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11,1 13,1 13,1 11,1 11,1 13,1 18,1 22,2 101,1 259,4 442,4 5,5 5,5 5,5 5,5 5,5 5,5 5,5 5,5 5,5 5
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2004-05 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2009-10 FY 2011-12	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051 16,123 19,045 21,138 33,297 26,256 12,03% -0.47% 9,45% 1,37% 9,17% 9,17% 25,54% 22,55,44%	2,186 1,826	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11, 13, 13, 13, 13, 13, 13, 14, 14, 14, 14, 14, 14, 14, 14, 15, 16, 16, 16, 16, 16, 16, 16, 16, 16, 16
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2005-07	(RMHP)  11,681 13,086 13,025 11,1794 11,955 13,051 16,123 19,045 21,138 33,297 26,256 12,03% 9,45% 1,37% 9,17% 9,17%	2.186 1.826	Comparison   Com	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11, 13, 13, 11, 11, 13, 18, 22, 101, 259, 442, 353, 555, 655, 12, 4. 4. 4. 4. 4. 4. 4. 4. 4. 4.
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2001-11 FY 2011-12 FY 2011-12 FY 2011-15 Estimated FY 2014-15 Estimated FY 2014-15 FY 2004-05 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051 16,123 19,045 21,138 33,297 26,256 12,03% 4,047%		Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11.1 13.1 13.1 13.1 11.1 11.1 11.1 13.1 13.1 18.1 18
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2004-05 FY 2004-05 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09	(RMHP)  11,681 13,086 13,025 11,794 11,794 11,955 13,051 16,123 19,045 21,138 33,297 26,256 11,203% -0.47% -0.47% -0.47% 13,7% 11,37% 11,17% 1	2.186 1.826	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	11.1 13.1 13.1 13.1 13.1 11.1 13.1 18.1 18
Enrollment in Current Prepaid Inpatient Health Plans FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2001-11 FY 2011-12 FY 2011-12 FY 2011-15 Estimated FY 2014-15 Estimated FY 2014-15 FY 2004-05 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10	(RMHP)  11,681 13,086 13,025 11,794 11,955 13,051 16,123 19,045 21,138 33,297 26,256 12,03% 4,047%		Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	TOTAL <sup>(0)</sup> 11.1 13.1 13.3 13.4 11.7 11.5 13.3 18.8 2.2 2.1 2.2 2.2 2.5 2.5 2.5 2.5 2.5 2.5 2.7 2.7 2.7 3.7 3.7 3.7 3.7 3.7 3.7 3.7 3.7 3.7 3

			Cost Per	Enrollee				
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2003-04	\$283.21	\$0.00		\$0.00		\$0.00	\$0.00	\$283.21
FY 2004-05 FY 2005-06	\$327.48 \$410.04	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00		\$327.48 \$410.04
FY 2006-07	\$391.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$391.76
FY 2007-08	\$301.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$301.92
FY 2008-09	\$301.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$301.52
FY 2009-10	\$294.28 \$285.51	\$118.38 \$386.39	\$239.78 \$239.78	\$1,762.50 \$1,801.34	\$0.00 \$155.99	\$0.00 \$46.58		\$274.71
FY 2010-11 FY 2011-12	\$285.51 \$396.81	\$0.00	\$239.78 \$240.00	\$1,801.34	\$155.99 \$156.00	\$40.38 \$47.97	\$34.23	\$324.36 \$264.89
FY 2012-13	\$200.23	\$0.00	\$0.00	\$0.00	\$131.43	\$48.00		\$183.21
Estimated FY 2013-14	\$343.73	\$0.00	\$0.00	\$0.00	\$124.24	\$48.00	\$7.69	\$178.26
Estimated FY 2014-15	\$0.00	\$0.00	\$0.00	\$0.00	\$123.55	\$48.00		\$165.61
Estimated FY 2015-16	\$0.00	\$0.00	\$0.00 Percent Change in	\$0.00 Cost Per Enrollee	\$123.55	\$48.00	\$4.96	\$164.50
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2004-05	15.63%	0.00%		0.00%	0.00%	0.00%	6 0.00%	15.63%
FY 2005-06 FY 2006-07	25.21% -4.46%	0.00%	0.00% 0.00%	0.00% 0.00%	0.00% 0.00%	0.00% 0.00%		25.21% -4.46%
FY 2006-07 FY 2007-08	-22.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-22.93%
FY 2008-09	-0.13%	0.00%	0.00%	0.00%	0.00%	0.00%		-0.13%
FY 2009-10	-2.40%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	-8.89%
FY 2010-11	-2.98%	226.40%	0.00%	2.20%	100.00%	100.00%		18.07%
FY 2011-12	38.98% -49.54%	-100.00% 0.00%	0.09% -100.00%	-10.24% -100.00%	0.01% -15.75%	2.98% 0.06%		-18.33% -30.84%
FY 2012-13 Estimated FY 2013-14	71.67%	0.00%	0.00%	-100.00%	-13.75% -5.47%	0.00%		-30.84%
Estimated F1 2013-14 Estimated FY 2014-15	-100.00%	0.00%	0.00%	0.00%	-0.56%	0.00%		-7.10%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.15%	-0.67%
			Current Yes	r Projection				
Estimated FY 2013-14 Enrollment	26,256	0		-	415,894	311,921		442,150
FY 2013-14 PMPM Administration Fee	\$24.62	\$0.00	\$0.00	\$0.00	\$10.00	\$4.00	N/A	
Number of Months Paid Estimated FY 2013-14 Base Expenditure	\$7.757.033	- \$0	- \$0	\$0	\$51,672,311	12 \$14,972,185	N/A \$3,200,000	\$77.601.529
Estimated Contract Payment to PIHP for Cost Avoidance	\$1,267,864	\$0		\$0		\$14,972,183	\$3,200,000 \$0	\$1,267,864
Estimated FY 2013-14 Total Expenditure	\$9,024,897	\$0	\$0	\$0		\$14,972,185	\$3,200,000	\$78,869,393
Estimated FY 2013-14 Cost Per Enrollee	\$343.73	\$0.00	\$0.00	\$0.00		\$48.00		\$178.26
% Change over FY 2012-13 Cost Per Enrollee	-13.38%	0.00%	-100.00%	-100.00%	-20.36%	0.06%	-77.53%	-32.70%
			Request Yes	r Projection				
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated 2014-15 Enrollment FY 2014-15 PMPM Administration Fee	\$0.00	0 \$0.00	- \$0.00	\$0.00	535,894 \$10.30	401,921 \$4.00	N/A N/A	535,894
Number of Months Paid	30.00	30.00	30.00	30:00	12	12		
Estimated FY 2014-15 Base Expenditure	\$0	\$0	\$0	\$0		\$19,292,183		\$88,750,379
Estimated FY 2014-15 Total Expenditure	\$0	\$0	\$0	\$0	\$66,208,196	\$19,292,183	\$3,250,000	\$88,750,379
Estimated FY 2014-15 Cost Per Enrollee	\$0.00	\$0.00	\$0.00	\$0.00	\$123.55	\$48.00	\$6.06	\$165.61
% Change over FY 2014-15 Cost Per Enrollee	0.00%	0.00%		0.00%	-0.56%	0.00%	-21.20%	-7.10%
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Out Year Kaiser Foundation Health Plan	Projection  Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
	(KWHP)			писрениенее (САПІ)				
Estimated 2015-16 Enrollment	- \$0.00	0 \$0.00	0 00.00	\$0.00	655,894 \$10.30	491,921		655,894
FY 2015-16 PMPM Administration Fee Number of Months Paid	\$0.00	\$0.00	\$0.00	\$0.00	\$10.30	\$4.00	N/A N/A	
Estimated FY 2015-16 Base Expenditure	\$0	\$0	\$0	\$0	\$81,033,858	\$23,612,185		\$107,896,043
Estimated Contract Payment to PIHP for Cost Avoidance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$0	\$0	\$0	\$0		\$23,612,185		\$107,896,043
Estimated FY 2015-16 Cost Per Enrollee	\$0.00	\$0.00	\$0.00	\$0.00	\$123.55	\$48.00	\$4.96	\$164.50
% Change over FY 2015-16 Cost Per Enrollee	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-18.15%	-0.67%
(2) Parcentages selected to modify enrollment	RMHP: FY 2013-14 trend is linear from FY	2011, at which time all clients were diser	arrolled from the program. Please see narrati	ve for more information.				
Ī	Colorado Alliance Health & Independenc	ce: Current projections for capped enrolli	ment.					
Į.	Accountable Care Collaborative: Estimate	es for enrollment are based on Departme	nt's implementation plan. SDAC is paid on	a fixed-price contract and is not a function	of enrollment.			